

AGRICULTURAL COMMISSIONER/SEALER OF WEIGHTS AND MEASURES

GENERAL FUND 100 — 22210
Christine Turner, Agricultural Commissioner

Budget Category	Actual 1999-00	Budget 2000-01	Department Requested 2001-02	CEO Rec 2001-02	Rec Change %	BOS Adopted 2001-02
Salaries & Benefits	\$ 538,724	\$ 690,245	\$ 780,386	\$ 780,600	13%	\$ -
Services & Supplies	\$ 109,205	\$ 187,139	\$ 159,554	\$ 159,800	-15%	\$ -
Other Charges	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Fixed Assets	\$ -	\$ 2,600	\$ -	\$ -	-100%	\$ -
Other Financing Uses	\$ 21,837	\$ 15,000	\$ -	\$ -	-100%	\$ -
Chgs from Depts	\$ 128	\$ 20,660	\$ 21,358	\$ 21,400	4%	\$ -
Gross Budget	\$ 669,894	\$ 915,644	\$ 961,298	\$ 961,800	5%	\$ -
Less: Chrgs to Depts	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Net Budget	\$ 669,894	\$ 915,644	\$ 961,298	\$ 961,800	5%	\$ -
Less: Revenues	\$ (316,894)	\$ (381,800)	\$ (410,137)	\$ (411,800)	8%	\$ -
Net County Cost	\$ 353,000	\$ 533,844	\$ 551,161	\$ 550,000	3%	\$ -
Alloc. Positions	11	13	13	13	0%	0

Mission and Objectives

To protect California agriculture and the consumer in the interest of public health, safety, and welfare; to assure accuracy in commercial transactions where the value is determined by weight, measure, or count; to provide environmental protection from the misuse of pesticides and through the prevention of the introduction and spread of pests (plant diseases, insects, weeds and rodents); to provide statistical information and recommendations on agriculture in Placer County; and to protect the agricultural industry and the general public by trapping problem predators which are a threat to agricultural productivity or are a potential threat to public health and safety.

To accomplish this mission, the department has identified the following objectives:

1. Environmental Protection: To provide environmental protective actions, by performing 18,000 plant, pest management and pesticide inspections. (\$326,467 and 4.75 positions)
2. Consumer Protection: To provide consumer protective actions, by performing 18,400 inspections of nurseries, food establishments, and weights and measures devices. (\$326,467 and 4.75 positions)
3. Special Services: To provide recommendations to the Board of Supervisors and compile agricultural statistics. (\$34,365 and 0.50 positions)
4. Predatory Animal Control: To respond to 1,500 calls for trapping predators to protect livestock and poultry, and to trap wildlife in urban areas that are a danger to humans and pets. (\$206,190 and 3.00 positions)
5. Agricultural Marketing Program: To provide, by contract, an agricultural marketing program to

AGRICULTURAL COMMISSIONER

promote Placer County's local agricultural products. (\$67,808 and 0.00 positions)

Performance Indicators & Measures

OBJ NO.	WORKLOAD/PERFORMANCE INDICATOR & MEASURE	UNIT OF MEAS.	1999-00 PR. YR. ACTUAL	2000-01 CURR. YR. EST.	2001-02 REQ. BGT. EST.	2001-02 REQ. BGT. \$'S	2001-02 REQ. POSIT.
1.	No. of plant, pest and pesticide inspections to protect the environment and public health	QNTY	15,500	18,000	19,000	\$336,200	4.75
	Cost per Inspection	Dollars	\$15.94	\$17.21	\$17.69		
2.	No. of consumer protection inspections	QNTY	9,500	18,400	9,000	\$336,200	4.75
	Cost per Inspection	Dollars	\$26.01	\$16.84	\$37.36		
3.	No. of recommendations to the BOS, agricultural reports and other special services.	QNTY	55	140	90	\$35,389	0.50
	Cost per Special Service	Dollars	\$12.84	\$252.78	\$393.21		
4.	No. of calls for predatory animal control services	QNTY	1,500	1,500	1,150	\$212,337	3.00
	Cost per Call	Dollars	\$141	\$130	\$185		

Fiscal and Policy Issues

New threats to agricultural products from insects, including the glassy winged sharpshooter and the olive fruit fly, may impact the resources and activity of the department. The sharpshooter is a statewide threat to grape production, which affects 180 acres in Placer County. In addition, the department plans to conduct more frequent inspections of electronic scanners at retail stores to protect the consumer.

Recommended Expenditures

Recommended expenditures have increased due to approved adjustments for salaries and benefits, and in extra help for monitoring and suppression of the glassy winged sharpshooter. Increases in expenditures are also recommended for vehicle mileage with reimbursement from the State for agricultural programs, and for computer costs. The recommended increase in the budget is partially offset by a reduction in expenditures for the Agricultural Products Promotion Program and in purchases of fixed assets.

FISH AND GAME COMMISSION

FISH AND GAME FUND 130 — 22370
Christine Turner, Agricultural Commissioner

Budget Category	Actual 1999-00	Budget 2000-01	Department Requested 2001-02	CEO Rec 2001-02	Rec Change %	BOS Adopted 2001-02
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Services & Supplies	\$ 4,639	\$ 7,499	\$ 7,499	\$ 7,516	0%	\$ -
Other Charges	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Fixed Assets	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Other Financing Uses	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Chgs from Depts	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Gross Budget	\$ 4,639	\$ 7,499	\$ 7,499	\$ 7,516	0%	\$ -
Less: Chrgs to Depts	\$ (1,755)	\$ (1,755)	\$ (1,755)	\$ (1,755)	0%	\$ -
Net Budget	\$ 2,884	\$ 5,744	\$ 5,744	\$ 5,761	0%	\$ -
Less: Revenues	\$ (3,595)	\$ (2,200)	\$ (2,200)	\$ (2,200)	0%	\$ -
Net County Cost	\$ (711)	\$ 3,544	\$ 3,544	\$ 3,561	0%	\$ -
Alloc. Positions	0	0	0	0	0%	0

Mission and Objectives

To preserve the fisheries and wildlife in Placer County for future generations through local fish plants, habitat improvements, animal trappings and collaring, and pollution monitoring of streams and lakes in cooperation with the State Department of Fish and Game.

Fiscal and Policy Issues

The Agricultural Commissioner has recommended review and study on the issue of wildlife captures and relocation, and that efforts to protect stream habitat through resource improvement projects should continue.

Recommended Expenditures

Recommended expenditures include funding for commissioner per diem, secretarial services, and travel costs. Also recommended is funding to support State Fish and Game Wardens, the annual trout derby, Gold Country Wildlife Rescue, Foundation for Birds of Prey, local education activities, and other wildlife programs.